

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF HEALTH AND HOSPITALS	General Fund	\$1,136,370,629	\$1,081,252,133	(\$55,118,496)
	Interagency Transfers	\$339,021,781	\$331,503,270	(\$7,518,511)
	Fees and Self Gen.	\$42,927,293	\$96,703,020	\$53,775,727
	Statutory Dedications	\$152,270,851	\$125,138,863	(\$27,131,988)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$2,761,300,010	\$2,781,614,666	\$20,314,656
	TOTAL	\$4,431,890,564	\$4,416,211,952	(\$15,678,612)
	T. O.	12,750	12,100	(650)

300 - Jefferson Parish Human Services Authority

> **JEFFERSON PARISH HUMAN SERVICES AUTHORITY:** Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

General Fund	\$12,673,101	\$12,153,188	(\$519,913)
Interagency Transfers	\$396,608	\$396,608	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,069,709	\$12,549,796	(\$519,913)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net decrease in other charges adjustments (Acquisitions \$38,600; Children and Family services in mental health -\$116,376; Adult mental health services -\$271,544; Administration costs -\$170,686; TOTAL -\$520,006 State General Fund)

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OBJECTIVE: To establish and maintain a comprehensive, integrated community based system of mental health care (to meet the needs of adults in crisis, and/or with Serious Mental Illness, and children in crisis and/or with Serious Emotional Disturbance), in which 60% of those served meet priority service criteria.

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	Existing		Total
	Operating	Total	Recommended
	Budget 2000-2001	Recommended 2001-2002	Over/(Under) E.O.B.

PERFORMANCE INDICATORS:

Number of mental health clients being served

Percentage of mental health clients being served that meet priority service criteria

Percent of mental health clients discharged from a state psychiatric intermediate care hospital who begin community mental health treatment within 14 days of discharge

Percentage of mental health clients discharged from a publicly funded acute hospital who begin community mental health treatment within 3 days of discharge

Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation

Percentage of those children in mental health treatment who avoid additional/new involvement with criminal justice system after treatment initiation

5,116	4,081	(1,035)
60%	60%	0%

80%	96%	16%
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80%	96%	16%
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50%	75%	25%
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50%	96%	46%
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OBJECTIVE: To ensure that 60 adults with disabilities will be assisted to live in homes of their own with the supports and services needed to have safety, security, productivity, and inclusion in their community.

PERFORMANCE INDICATORS:

Number receiving supports in their homes

Average cost per person served

60	60	0
\$3,850	\$5,200	\$1,350

OBJECTIVE: To ensure that a minimum of 95% of individuals receiving cash subsidies and individual/family support funding will have person and family-centered supports.

PERFORMANCE INDICATORS:

Number of families supported by cash subsidies

Number of families supported (exclusive of cash subsidy)

Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided

153	153	0
115	148	33
95%	98%	3%

OBJECTIVE: To enhance addictive disorder treatment by ensuring a completion rate of 85% for those persons admitted to the social detox program.

PERFORMANCE INDICATORS:

Percentage of clients admitted to social detox that complete the program

Number of substance abuse clients being served

Percentage of clients with addictive disorders who avoid new/additional involvement with the criminal justice system after treatment initiation

Percentage of persons in substance abuse treatment completing their treatment program

70%	85%	15%
1,830	1,434	(396)

85%	97%	12%
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42%	42%	0%
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OBJECTIVE: To maintain drug court treatment by providing services to 150 adults.

PERFORMANCE INDICATOR:

Number of clients receiving Drug Court treatment services

170	150	(20)
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302 - Capital Area Human Services District

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	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **CAPITAL AREA HUMAN SERVICES DISTRICT:** Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge.

General Fund	\$4,996,133	\$5,133,876	\$137,743
Interagency Transfers	\$13,380,869	\$13,005,229	(\$375,640)
Fees and Self Gen.	\$126,072	\$126,072	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$159,135	\$159,135	\$0
TOTAL	\$18,662,209	\$18,424,312	(\$237,897)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced expenditures in the developmental disabilities activity by 2.7% (11 clients). After this adjustment, \$7,864,368 will remain in this activity to treat 1,045 clients (-\$219,526 Interagency Transfers)

Non-recur Interagency Transfer revenue from Office of Public Health for HIV prevention activities in the capital area due to reductions in federal grants (-\$157,700 Interagency Transfers)

Net increase in Acquisitions and Major Repairs (\$123,533 State General Fund)

Adjustment for rent in state-owned buildings (\$19,226 Interagency Transfers)

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OBJECTIVE: To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

PERFORMANCE INDICATORS:

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence
 Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence

95%	95%	0%
98%	98%	0%

OBJECTIVE: To provide mental health services to 5,400 adults and 1,400 children/adolescents.

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PERFORMANCE INDICATORS:

Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge
 Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge
 Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation
 Average cost per patient

8%	8%	0%
5%	5%	0%
20%	20%	0%
\$1,150	\$1,139	(\$11)

OBJECTIVE: To provide appropriate services to a minimum of 4,500 persons with addictive disorders.

PERFORMANCE INDICATORS:

Number of persons provided outpatient substance abuse services
 Number of admissions per year
 Percentage of clients discharged with outcome improvement
 Percentage of persons successfully completing outpatient treatment program
 Average cost per person served (outpatient)
 Number of persons provided social detoxification services
 Average daily census in social detox
 Percentage of persons accepting treatment referral upon discharge (from social detox)
 Average cost per person served (social detox)
 Number of persons provided inpatient services
 Cost per day (inpatient)
 Percentage of persons completing inpatient treatment

4,450	4,450	0
1,600	1,600	0
35%	35%	0%
41%	40%	-1%
\$411	\$476	\$65
2,890	2,890	0
39	39	0
76%	76%	0%
\$180	\$187	\$7
600	600	0
\$91	\$101	\$10
73%	73%	0%

OBJECTIVE: To provide individualized services to 1,056 (unduplicated) persons per year who have developmental disabilities.

PERFORMANCE INDICATORS:

Number of families supported (exclusive of cash subsidy)
 Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided
 Percentage of persons provided services who are involved in community-based employment
 Total number of persons with developmental disabilities served

360	360	0
98%	98%	0%
27%	27%	0%
1,056	1,056	0

OBJECTIVE: To provide substance abuse primary prevention services to 900 children/adolescents.

PERFORMANCE INDICATORS:

Number of persons enrolled
 Percentage of persons successfully completing the program
 Average daily census
 Average cost per person served

900	900	0
85%	85%	0%
460	500	40
\$535	\$535	\$0

305 - Medical Vendor Administration

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> **MEDICAL VENDOR ADMINISTRATION PROGRAM:** Administers the Medicaid Program to insure operations are in accordance with federal and state statutes, rules and regulations.

General Fund	\$40,123,553	\$37,053,761	(\$3,069,792)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,092,173	\$1,971,856	(\$120,317)
Statutory Dedications	\$209,627	\$0	(\$209,627)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$70,245,385	\$85,632,451	\$15,387,066
TOTAL	\$112,670,738	\$124,658,068	\$11,987,330
T. O.	1,206	1,083	(123)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Relocation of the New Orleans Regional Office (\$4,248 State General Fund; \$4,248 Federal Funds; TOTAL \$8,496)

Risk Management Adjustment (\$8,705 State General Fund; \$8,705 Federal Funds; TOTAL \$17,410)

Rent of state-owned buildings (\$17,457 State General Fund; \$17,457 Federal Funds; TOTAL \$34,914)

Annualization of Louisiana Children's Health Insurance Program (LaCHIP) administrative expansion in Fiscal Year 2001 (\$21,279 State General Fund; \$81,721 Federal Funds; TOTAL \$103,000)

Replace Statutory Dedications, Louisiana Fund - Tobacco Fund, with State General Fund for LaCHIP administrative expenses (\$209,627 State General Fund; -\$209,627 Statutory Dedications)

Adjustment to increase funding for the Electronic Data Interchange System (EDI) to comply with the Administrative Simplification Provisions Act of the Health Insurance Portability and Accountability Act (HIPAA) requiring national standards for the transfer of certain health care data between health care plans and providers (\$2,416,113 State General Fund; \$17,718,163 Federal Funds; TOTAL \$20,134,276)

Reduction in operating services (-\$125,000 State General Fund; -\$125,000 Federal Funds; TOTAL -\$250,000)

Revised cost allocation for co-housed DSS/DHH offices (-\$202,566 State General Fund; -\$202,565 Federal Funds; TOTAL -\$405,131)

Acquisitions and Major Repairs (-\$465,414 State General Fund; -\$465,413 Federal Funds; TOTAL -\$930,827)

Funding adjustment necessary to ensure adequate funding, with attrition, of 1083 recommended positions which includes a reduction of one-hundred twenty-three (123) positions (-\$1,207,515 State General Fund; -\$120,317; Interagency Transfers; -\$1,553,163 Federal Funds; TOTAL -\$2,880,995)

Replace State General Fund with Federal Funds to maximize funding for Temporary Assistance to Needy Families Program (TANIF) (-\$1,849,057 State General Fund; \$1,849,057 Federal Funds)

Decreased funding for Health Management Systems, Kidmed, and UNISYS contract expenses (-\$1,869,655 State General Fund; -\$1,869,654 Federal Funds; TOTAL -\$3,739,309)

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Non-recurring carry forward from FY 2000 to FY 2001 for FY 2000 obligations which were resolved in FY 2001 (-\$48,475 Federal Funds)

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OBJECTIVE: Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of nonexempt claims for Third Party Liability (TPL) and Medicare coverage.

PERFORMANCE INDICATORS:

Percentage of total claims processed within 30 days
Number of TPL claims processed
Percentage of TPL claims processed through edits

98%	98%	0%
4,550,000	4,550,000	0
100%	100%	0%

OBJECTIVE: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 95% of applications tim

PERFORMANCE INDICATOR:

Percentage of applications processed timely

95%	95%	0%
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OBJECTIVE: Through the Health Standard activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.

PERFORMANCE INDICATOR:

Percentage of facilities out of compliance

13%	13%	0%
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OBJECTIVE: Through the LaCHIP Program, to achieve 80% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

PERFORMANCE INDICATORS:

Total number of children enrolled
Percentage of children enrolled
Average cost per Title XXI enrollee per year
Average cost per Title XIX enrollee per year

409,789	424,671	14,882
86.3%	89.4%	3.1%
\$1,272	\$1,758	\$486
\$950	\$998	\$48

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306 - Medical Vendor Payments

> **PAYMENTS TO PRIVATE PROVIDERS PROGRAM:** Reimbursement to private sector providers of medical services to Medicaid eligible patients.

General Fund	\$524,288,359	\$490,149,499	(\$34,138,860)
Interagency Transfers	\$777,627	\$777,627	\$0
Fees and Self Gen.	\$5,000,000	\$58,402,338	\$53,402,338
Statutory Dedications	\$136,283,967	\$109,491,164	(\$26,792,803)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,603,199,911	\$1,641,444,221	\$38,244,310
TOTAL	\$2,269,549,864	\$2,300,264,849	\$30,714,985
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Federal Funds with State General Fund in response to the change in the Federal Medical Assistance Percentage (FMAP) (\$3,433,351 State General Fund; -\$3,433,351 Federal Funds)

Annualization of the costs of providing medical care to the new eligibles under LaCHIP Phase III expansion (\$5,617,640 State General Fund; \$21,455,322 Federal Funds; TOTAL \$27,072,962)

Adjustment for utilization increases in the following services: inpatient hospitalization; prescriptions; durable medical equipment; physician services (\$13,449,385 State General Fund; \$33,159,962 Federal Funds; TOTAL \$46,609,347)

Replace Statutory Dedication (Louisiana Fund - Tobacco Fund) with State General Fund to maintain funding level (\$15,742,510 State General Fund; -\$15,742,510 Statutory Dedications)

Reduction to mental health outpatient reimbursement rates (-\$453,771 State General Fund; -\$1,077,171 Federal Funds; TOTAL -\$1,530,942)

Increased qualification threshold for inpatient services (-\$949,760 State General Fund; -\$2,250,240 Federal Funds; TOTAL -\$3,200,000)

Reduction to outpatient interim reimbursement rates (-\$1,585,740 State General Fund; -\$3,764,260 Federal Funds; TOTAL -\$5,350,000)

Reduction in other charges expenses (-\$2,145,875 State General Fund; -\$5,093,920 Federal Funds; TOTAL -\$7,239,795)

Rate reduction of 2% in Intermediate Care Facilities and inpatient hospitals (-\$2,943,252 State General Fund; -\$6,986,748 Federal Funds; TOTAL -\$9,930,000)

Decrease in private pharmacy for dispensing fees, pre-approvals and limited prescriptions (-\$10,901,010 State General Fund; -\$25,877,024 Federal Funds; TOTAL -\$36,778,034)

Intergovernmental Transfer Program (IGT) (-\$53,402,338 State General Fund; \$53,402,338 Fees and Self-generated Revenues; \$53,402,338 Federal Funds; TOTAL -\$53,402,338)

Non-recurring adjustment for decrease in the Louisiana Medical Assistance Trust Fund (-\$11,050,293 Statutory Dedications)

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Non-recurring adjustment to remove cost settlement funding added by amendment in FY 00-01 (-\$21,290,598 Federal Funds)

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OBJECTIVE: To increase the number of children/adolescents enrolled in Mental Health Rehabilitation Services in an effort to not exceed a 7.7% recidivism in psychiatric hospitalizations for children/adolescents in the pilot regions.

PERFORMANCE INDICATORS:

Adolescent psychiatric hospital enrollment in the pilot regions

Mental Health Rehabilitation Enrollment from the Hospital Admissions Review Process (HARP) Program in the pilot regions

Percentage of recidivism in psychiatric hospitalization in the pilot regions

1,644	1,644	0
275	275	0
7.7%	7.7%	0.0%

> **PAYMENTS TO PUBLIC PROVIDERS PROGRAM:** Reimbursement to public sector providers of Medicaid services.

General Fund	\$106,521,659	\$106,039,290	(\$482,369)
Interagency Transfers	\$341,980	\$341,980	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,705,699	\$7,756,699	\$51,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$273,538,112	\$270,942,897	(\$2,595,215)
TOTAL	\$388,107,450	\$385,080,866	(\$3,026,584)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Federal Funds with State General Fund in response to the change in the Federal Medical Assistance Percentage (FMAP) (\$465,710 State General Fund; -\$465,710 Federal Funds)

Adjustment balancing to expenditures budgeted in the public facilities (-\$897,079 State General Fund; -\$2,129,505 Federal Funds; TOTAL -\$3,026,584)

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OBJECTIVE: To ensure that at least 61% of eligible KIDMED screening recipients due for a screening receive KIDMED services through outreach efforts.

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PERFORMANCE INDICATORS:

Number of screening eligibles receiving at least one initial or periodic screening

Percentage of eligibles receiving screening

385,322	180,101	(205,221)
94%	61%	-33%

- > **MEDICARE BUY-INS AND SUPPLEMENTS PROGRAM:** Medicare premiums for elderly persons who are eligible for both Medicare and Medicaid and are too poor to pay their own "out-of-pocket" Medicare costs.

General Fund	\$25,349,699	\$27,092,044	\$1,742,345
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$59,728,603	\$63,524,294	\$3,795,691
TOTAL	\$85,078,302	\$90,616,338	\$5,538,036
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Federal Funds with State General Fund in response to the change in the Federal Medical Assistance Percentage (FMAP) (\$100,871 State General Fund; -\$100,871 Federal Funds)

Adjustment for the utilization increase in Qualified Medicare Beneficiaries (QMBs) enrolling in the program (\$1,641,474 State General Fund; \$3,896,562 Federal Funds; TOTAL \$5,538,036)

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OBJECTIVE: To save the State of Louisiana a minimum of \$259 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care with State General Fund dollars.

PERFORMANCE INDICATORS:

Total number of Buy-In eligibles

Total savings (cost of care less premium costs)

123,400	123,400	0
\$259,938,183	\$259,938,183	\$0

- > **UNCOMPENSATED CARE COSTS PROGRAM:** Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursement for their uncompensated care costs associated with the free care which they provide. The HCSD hospitals receive nearly all of these payments in the state's Medicaid program.

General Fund	\$222,951,097	\$210,499,032	(\$12,452,065)
Interagency Transfers	\$300,000	\$300,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$555,975,354	\$522,241,827	(\$33,733,527)

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TOTAL	\$779,226,451	\$733,040,859	(\$46,185,592)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Replace Federal Funds with State General Fund in response to the change in the Federal Medical Assistance Percentage (FMAP) (\$1,264,923 State General Fund; -\$1,264,923 Federal Funds)

Reduction in other charges expenses (-\$65,468 State General Fund; -\$155,409 Federal Funds; TOTAL -\$220,877)

Adjustment balancing to expenditures budgeted in the public facilities (-\$13,651,520 State General Fund; -\$32,313,195 Federal Funds; TOTAL -\$45,964,715)

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OBJECTIVE: To encourage hospitals and providers to provide access to medical care for the uninsured and underinsured and reduce the reliance on the State General Fund by collecting a minimum of \$520.9 million to \$580 million annually.

PERFORMANCE INDICATOR:

Amount of federal funds collected (in millions)

\$526.5	\$524.8	(\$1.7)
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TOTAL MEDICAL VENDOR PAYMENTS

General Fund	\$879,110,814	\$833,779,865	(\$45,330,949)
Interagency Transfers	\$1,419,607	\$1,419,607	\$0
Fees and Self Gen.	\$5,000,000	\$58,402,338	\$53,402,338
Statutory Dedications	\$143,989,666	\$117,247,863	(\$26,741,803)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,492,441,980	\$2,498,153,239	\$5,711,259
TOTAL	\$3,521,962,067	\$3,509,002,912	(\$12,959,155)
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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307 - Office of the Secretary

> **MANAGEMENT AND FINANCE PROGRAM:** Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, human resources and developmental disabilities council.

General Fund	\$28,053,453	\$27,460,148	(\$593,305)
Interagency Transfers	\$674,485	\$378,209	(\$296,276)
Fees and Self Gen.	\$59,156	\$54,842	(\$4,314)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,095,948	\$2,075,919	(\$20,029)
TOTAL	\$30,883,042	\$29,969,118	(\$913,924)
T. O.	442	406	(36)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Uniform Payroll System for payroll processing (\$17,383 State General Fund)

Risk Management Adjustment (\$100,487 State General Fund)

Increase for unfunded health insurance (\$211,268 State General Fund)

Annualization of waiver positions (\$378,365 State General Fund)

Operating services reduction (-\$384,903 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 406 recommended positions which includes a reduction of thirty-six (36) positions (-\$905,336 State General Fund; -\$6,471 Interagency Transfers; -\$4,314 Fees and Self-generated Revenues; -\$20,029 Federal Funds; TOTAL -\$936,357)

Governor's Council on Physical Fitness grant to promote alternatives to smoking (\$75,000 Interagency Transfers)

Non-recurring adjustment for the removal of funding and expenditures associated with the Louisiana Technology Innovations Fund award (-\$364,805 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

OBJECTIVE: To provide the direction, management and support necessary to assure that at least 70% of the performance indicators for the Office of the Secretary (OS) meet or exceed their targeted standards.

PERFORMANCE INDICATOR:

Percentage of OS performance indicators meeting or exceeding targeted standards

70%	70%	0%
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OBJECTIVE: Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed.

PERFORMANCE INDICATOR:

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed

94%	94%	0%
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OBJECTIVE: Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged eighteen through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantiated cases, and follow up to ensure cases are stabilized.

PERFORMANCE INDICATORS:

Percentage of investigations completed within established timelines

Average number of days to complete investigations

Number of clients served

50%	60%	10%
50	50	0
875	875	0

OBJECTIVE: Through the Bureau of Community Supports and Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of 4,251 clients.

PERFORMANCE INDICATORS:

Number of allocated MR/DD waiver slots

Percentage of MR/DD waiver slots filled

Number of individuals waiting for waiver services

Total number served in MR/DD waiver slots

4,251	4,251	0
91%	95%	4%
7,063	8,594	1,531
3,868	3,917	49

> **GRANTS PROGRAM:** Provides funding for the Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment Programs that are proposed to be transferred from the Office of Public Health.

General Fund	\$273,000	\$273,000	\$0
Interagency Transfers	\$6,000,000	\$6,000,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,612,828	\$2,612,828	\$0
TOTAL	\$8,885,828	\$8,885,828	\$0
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To recruit a minimum of 12 new healthcare practitioners in rural and underserved areas through the State Loan Repayment Program.

PERFORMANCE INDICATOR:

Number of new health care practitioners recruited to work in rural and underserved areas

0	12	12
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> **AUXILIARY ACCOUNT:** The Health Education Authority of Louisiana consists of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans financed by Fees and Self-generated Revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$227,844	\$259,743	\$31,899
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$227,844	\$259,743	\$31,899
T. O.	0	8	8

TOTAL OFFICE OF THE SECRETARY

General Fund	\$28,326,453	\$27,733,148	(\$593,305)
Interagency Transfers	\$6,674,485	\$6,378,209	(\$296,276)
Fees and Self Gen.	\$287,000	\$314,585	\$27,585
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,708,776	\$4,688,747	(\$20,029)
TOTAL	\$39,996,714	\$39,114,689	(\$882,025)
T. O.	442	414	(28)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

311 - New Orleans Home and Rehabilitation Center

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,030,924	\$982,176	(\$48,748)
Fees and Self Gen.	\$278,678	\$211,555	(\$67,123)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$53,662	\$55,898	\$2,236
TOTAL	\$1,363,264	\$1,249,629	(\$113,635)
T. O.	21	19	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$46,083 Interagency Transfers)

Increase in net Acquisitions and Major Repairs (\$14,000 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 19 positions with includes a reduction of 2 positions (-\$23,971 Interagency Transfers; -\$6,517 Fees and Self-generated Revenues; -\$1,217 Federal Funds; TOTAL -\$31,705)

Decrease in Civil Service Fees (-\$1,850 Interagency Transfers; -\$616 Fees and Self-generated Revenues; TOTAL -\$2,466)

Decrease in operating expenses, professional services, and other services (-\$45,334 Interagency Transfers)

Net means of financing substitutions - replace Fees and Self-generated Revenues with Interagency Transfers and Federal Funds to reflect budgeted amounts (-\$59,990 Fees and Self-generated Revenues; \$56,537 Interagency Transfers; \$3,453 Federal Funds)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To maintain compliance with Health Care Financing Administration (HCFA), licensing, and certification through annual inspection by health standards, fire marshal, and health inspectors.

PERFORMANCE INDICATOR:

Percentage compliance with HCFA license and certification standards

95%	100%	5%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **PATIENT SERVICES PROGRAM:** Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care and rehabilitation services. This facility is staffed for 195 beds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$4,299,717	\$4,394,082	\$94,365
Fees and Self Gen.	\$1,047,859	\$837,765	(\$210,094)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$350,159	\$381,607	\$31,448
TOTAL	\$5,697,735	\$5,613,454	(\$84,281)
T. O.	151	146	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$41,949 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 146 recommended positions which include a reduction of 5 positions (-\$1,251 Interagency Transfers; -\$418 Fees and Self-generated Revenues; TOTAL -\$1,669)

Reduction in operating expenses, professional services, and other services (-\$124,561 Interagency Transfers)

Net means of financing substitutions - replace Fees and Self-generated Revenues with Interagency Transfers and Federal Funds to reflect budgeted amounts (-\$209,676 Fees and Self-generated Revenues; \$178,228 Interagency Transfers; \$31,448 Federal Funds)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.

PERFORMANCE INDICATORS:

Total clients served
 Cost per client day
 Occupancy rate

201	233	32
\$123	\$127	\$4
95%	95%	0%

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,000	\$2,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,000	\$2,000	\$0
T. O.	0	0	0

TOTAL NEW ORLEANS HOME AND REHABILITATION CENTER

General Fund	\$0	\$0	\$0
Interagency Transfers	\$5,330,641	\$5,376,258	\$45,617
Fees and Self Gen.	\$1,328,537	\$1,051,320	(\$277,217)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$403,821	\$437,505	\$33,684
TOTAL	\$7,062,999	\$6,865,083	(\$197,916)
T. O.	172	165	(7)

319 - Villa Feliciana Medical Complex

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Provides administration for this facility which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

General Fund	\$113,316	\$96,013	(\$17,303)
Interagency Transfers	\$4,669,248	\$4,514,312	(\$154,936)
Fees and Self Gen.	\$412,961	\$404,227	(\$8,734)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$184,012	\$180,120	(\$3,892)
TOTAL	\$5,379,537	\$5,194,672	(\$184,865)
T. O.	115	106	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$1,121 State General Fund; -\$16,316 Interagency Transfers; TOTAL -\$17,437)

Acquisitions and Major Repairs (-\$8,057 State General Fund)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Funding adjustment necessary to ensure adequate funding, with attrition, of 106 positions which includes a reduction of 9 positions (-\$8,125 State General Fund; -\$134,255 Interagency Transfers; -\$8,734 Fees and Self-generated Revenues; -\$3,892 Federal Funds; TOTAL -\$155,006)

Decrease in Civil Service Fees (-\$6,701 Interagency Transfers)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To maintain annual Health Care Financing Administration (HCFA) certification for participation in long term care reimbursement programs through 95% standards compliance.

PERFORMANCE INDICATOR:

Percentage compliance with HCFA license and certification standards

95%	95%	0%
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> **PATIENT SERVICES PROGRAM:** Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient TB center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds. This facility is staffed for 275 beds.

General Fund	\$831,397	\$650,194	(\$181,203)
Interagency Transfers	\$9,691,474	\$9,678,291	(\$13,183)
Fees and Self Gen.	\$480,035	\$480,035	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$423,500	\$411,252	(\$12,248)
TOTAL	\$11,426,406	\$11,219,772	(\$206,634)
T. O.	278	264	(14)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Acquisitions and Major Repairs (\$23,117 State General Fund)

Non-recurring carry forward to replace hospital beds (-\$12,248 Federal Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, of 264 positions which includes a reduction of 14 positions (-\$134,941 State General Fund; -\$13,183 Interagency Transfers; TOTAL -\$148,124)

Reduction in other charges and acquisitions (-\$69,379 State General Fund)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: To provide medical services in a cost effective manner to an average daily census of 240 patients.

PERFORMANCE INDICATORS:

Total clients served
Cost per client day
Occupancy rate

337	337	0
\$192	\$192	\$0
96.8%	96.8%	0.0%

> **AUXILIARY ACCOUNT:** Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$50,000	\$50,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$50,000	\$50,000	\$0
T. O.	0	0	0

TOTAL VILLA FELICIANA MEDICAL COMPLEX

General Fund	\$944,713	\$746,207	(\$198,506)
Interagency Transfers	\$14,360,722	\$14,192,603	(\$168,119)
Fees and Self Gen.	\$942,996	\$934,262	(\$8,734)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$607,512	\$591,372	(\$16,140)
TOTAL	\$16,855,943	\$16,464,444	(\$391,499)
T. O.	393	370	(23)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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326 - Office of Public Health

> **PERSONAL HEALTH SERVICES:** The Personal Health Services Program provides clinical and preventive services to promote reduced morbidity resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and intentional injuries.

General Fund	\$30,282,424	\$28,405,426	(\$1,876,998)
Interagency Transfers	\$17,127,808	\$16,868,858	(\$258,950)
Fees and Self Gen.	\$11,632,697	\$11,456,791	(\$175,906)
Statutory Dedications	\$6,480,558	\$6,300,000	(\$180,558)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$142,550,392	\$142,974,081	\$423,689
TOTAL	\$208,073,879	\$206,005,156	(\$2,068,723)
T. O.	1,568	1,426	(142)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased grant for HIV drugs to low income/uninsured persons (\$2,656,562 Federal Funds)

Risk Management Adjustment (\$207,120 State General Fund; \$117,734 Federal Funds; TOTAL \$324,854)

Net increase for acquisitions (\$245,273 State General Fund)

Non-recurring carry forwards for smoking cessation (-\$219,695 Statutory Dedications; -\$198,591 Federal Funds; TOTAL -\$418,286)

Funding adjustment necessary to ensure adequate funding, with attrition, of 1,426 recommended positions which includes a reduction of 142 positions (-\$845,359 State General Fund; -\$263,814 Interagency Transfers; -\$179,214 Fees & Self-generated Revenues; -\$2,192,466 Federal Funds; TOTAL -\$3,480,853)

Increase in payments for maintenance of state-owned buildings (\$14,667 State General Fund; \$8,289 Interagency Transfers; \$5,637 Fees & Self-generated Revenues; \$68,929 Federal Funds; TOTAL \$97,522)

Non-recur funding for the Human Resource System (-\$56,400 State General Fund)

Reduction in the General Fund match for HIV care and the Aids Drug Assistance Program (ADAP) grants (-\$1,386,273 State General Fund)

Reduction in Civil Services Fees (-\$6,060 State General Fund; -\$3,425 Interagency Transfers; -\$2,329 Fees and Self-generated Revenues; -\$28,479 Federal Funds; TOTAL -\$40,293)

Reduction in State Treasurer Fees (-\$21,387 State General Fund)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: Through the Maternal and Child Health activities, to expand the number of Adolescent School-Based Health Clinics to at least 53 through planning and or implementation grants.

PERFORMANCE INDICATOR:

Number of Adolescent School-Based Health Centers

53	53	0
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OBJECTIVE: Through the Nutrition Services activities, to ensure access to Women Infant and Children (WIC) services to at least 122,000 participants per month.

PERFORMANCE INDICATOR:

Number of monthly WIC participants

122,000	122,000	0
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OBJECTIVE: Through the Family Planning activities, to provide family planning services to at least 69,120 women annually.

PERFORMANCE INDICATOR:

Number of Women In Need of family planning services served

69,120	69,120	0
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OBJECTIVE: Through the HIV/AIDS activities, to provide testing and counseling services to at least 60,000 clients annually.

PERFORMANCE INDICATOR:

Number of clients HIV tested and counseled

60,000	60,000	0
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OBJECTIVE: Through the Immunization activities, to assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten.

PERFORMANCE INDICATOR:

Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools

95%	95%	0%
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OBJECTIVE: Through the Sexually Transmitted Disease activities, to follow at least 98% of all early syphilis cases reported and provide services and treatment to at least 10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.

PERFORMANCE INDICATORS:

Percentage of early syphilis cases followed
 Number of syphilis clients provided services and treatment
 Number of gonorrhea clients provided services and treatment
 Number of chlamydia clients provided services and treatment

98%	98%	0%
600	600	0
10,400	10,400	0
13,000	13,000	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **ENVIRONMENTAL HEALTH SERVICES:** The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of State Sanitary Code.

General Fund	\$10,582,377	\$8,898,369	(\$1,684,008)
Interagency Transfers	\$78,900	\$75,519	(\$3,381)
Fees and Self Gen.	\$9,398,123	\$10,445,151	\$1,047,028
Statutory Dedications	\$91,000	\$91,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,703,654	\$3,079,174	(\$624,480)
TOTAL	\$23,854,054	\$22,589,213	(\$1,264,841)
T. O.	382	357	(25)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 357 recommended positions which includes a reduction of 25 positions (-\$544,213 State General Fund; -\$3,381 Interagency Transfers; -\$148,446 Fees & Self-generated Revenues; -\$129,958 Federal Funds; TOTAL -\$825,998)

Net decrease in acquisitions (-\$239,795 State General Fund)

Non-recurring carry forward for Safe Drinking Water Revolving Loan Program (-\$494,522 Federal Funds)

Reduce the Safe Drinking Water program funding utilized for the collection and transportation of water samples to the Office of Public Health laboratory for testing. Water systems will be required to collect and transport samples to the laboratory at their expense (-\$900,000 State General Fund)

Funding for the Civil Service approved pay increase for 256 Sanitarians statewide who perform monitoring and inspection activities for such programs as Safe Drinking Water, Milk and Dairy, Food and Drug, Molluscan Shellfish, etc. (\$1,195,474 Fees and Self-generated Revenues)

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: Through its Food and Drug Control activities, to conduct at least 4,850 inspections per year of permitted food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities to ensure compliance.

PERFORMANCE INDICATOR:

Percentage of food, drug and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards

99%	99%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: Through its Seafood Sanitation activities, to annually inspect at least 2,640 permitted seafood processors to ensure compliance.

PERFORMANCE INDICATOR:

Percentage of the state's permitted seafood processors in compliance

90%	90%	0%
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OBJECTIVE: Through its Individual Sewerage activities, to have 95% of all applications issued result in the installation of approved sewage disposal systems.

PERFORMANCE INDICATOR:

Percentage of all applications issued that resulting in the installation of approved sewage disposal systems

95%	95%	0%
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OBJECTIVE: Through its Retail Food activities, to maintain a 90% minimum compliance rate for permitted retail food establishments.

PERFORMANCE INDICATORS:

Number of inspections of permitted retail food establishments

Percentage of permitted establishments in compliance

51,500	51,500	0
90%	90%	0%

OBJECTIVE: Through the Safe Drinking Water activities, to monitor at least 95% of the public water systems to ensure that standards for bacteriological compliance are being met.

PERFORMANCE INDICATOR:

Percentage of public water systems meeting bacteriological MCL compliance

90%	94%	4%
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> **VITAL RECORDS AND STATISTICS:** The Vital Records and Statistics Program collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens for a number of purposes. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new healthcare programs and initiatives.

General Fund	\$337,814	\$340,997	\$3,183
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,529,134	\$2,459,692	(\$69,442)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$295,142	\$287,038	(\$8,104)
TOTAL	\$3,162,090	\$3,087,727	(\$74,363)
T. O.	78	71	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 71 recommended positions which includes a reduction of seven (7) positions (-\$15,209 State General Fund; -\$82,094 Fees and Self-generated Revenues; -\$9,580 Federal Funds; TOTAL -\$106,883)

Rent of state-owned buildings (\$1,689 State General Fund; \$12,652 Fees and Self-generated Revenues; \$1,476 Federal Funds; TOTAL \$15,817)

Net increase for acquisitions (\$16,703 State General Fund)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

The proposed performance standards shown in the "At Recommended Budget Level" do not reflect the most recent budget cuts implemented by the Division of Administration during development of the FY 2001-2002 Executive Budget. These proposed performance standards reflect a continuation level of funding and are not a true estimate of the department's performance at the funding level recommended in the Executive Budget. The department indicates that it had insufficient time to assess the full performance impacts of the budget reductions contained in the Executive Budget recommendation. As a result, during the 2001 Legislative Session, the department will seek amendments to the General Appropriations Bill to modify the proposed performance standards.

OBJECTIVE: Through its Vital Records Registry activities, to process at least 174,000 of Louisiana vital event records annually and within 24 hours fill at least 98% of all requests for emergency document services.

PERFORMANCE INDICATOR:
Number of vital records processed

174,000	174,000	0
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TOTAL OFFICE OF PUBLIC HEALTH

General Fund	\$41,202,615	\$37,644,792	(\$3,557,823)
Interagency Transfers	\$17,206,708	\$16,944,377	(\$262,331)
Fees and Self Gen.	\$23,559,954	\$24,361,634	\$801,680
Statutory Dedications	\$6,571,558	\$6,391,000	(\$180,558)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$146,549,188	\$146,340,293	(\$208,895)
TOTAL	\$235,090,023	\$231,682,096	(\$3,407,927)
T. O.	2,028	1,854	(174)